

Program B: Instructional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts
 PROGRAM ID: Program B: Instructional Services

1. (KEY) Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$ 7 million annually.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1 of the Instructional Services Program, to accomplish same annually.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.1, relative to lifelong learning.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total grants and scholarships (in millions) ¹	\$7.5	\$6.5	\$7.5	\$7.5	\$7.0	Not Provided
K	Number of National Merit Semifinalists	20	19	18 ²	18 ²	18	Not Provided
	College matriculation:						
K	In-state college/universities	60.0%	68.5%	55.0%	55.0%	55.0%	Not Provided
K	Out-of-state colleges and universities	40.0%	31.5%	45.0%	45.0%	45.0%	Not Provided
S	LSMSA average ACT score	27.1	27.8	28.0	28.0	28.0	28.0

¹ This figure does not include TOPS.

² Although the FY 2001-2002 performance standard is 18, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 15.

³ Although the FY 2001-2002 performance standard is 180, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 165.

DEPARTMENT ID:19B - Special Schools and Commissions
 AGENCY ID: 19-657 - La. School for Math, Science, and the Arts
 PROGRAM ID: Program B: Instructional Services

GENERAL PERFORMANCE INFORMATION: LSMSA INSTRUCTIONAL SERVICES					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of students (as of Sept. 30)	430	405	379	394	344
Number of seniors (as of September 30)	Not Available	Not Available	160	146	162
Grants and Scholarships:	Not Available	Not Available			
In-state colleges and universities (in millions)	Not Available	Not Available	\$3.6	\$2.8	\$3.0
Out-of-state colleges and universities (in millions)	Not Available	Not Available	\$4.0	\$4.1	\$3.5
Total of grants and scholarships offered (in millions)	\$7.1	\$7.6	\$7.6	\$6.9	\$6.5
College Matriculation:					
In-State Colleges/Universities	44%	46%	45%	50%	56%
Out-of-State Colleges and Universities	56%	54%	55%	50%	44%
LSMSA graduating senior average ACT score	27.1	28.0	28.0	27.0	27.2
National graduating senior average ACT score	Not Available	Not Available	21.0	21.0	21.0

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2. (KEY) By August, 2007, to create a system that will maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

Strategic Link: *This objective links to Strategic Plan Objective 2 of the Instructional Services Program to accomplish same.*

Louisiana: Vision 2020 Link: This objective links to Objective 1.6 to workforce education and skills.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of classes (sections) scheduled ¹	200	210	200 ¹	200 ¹	230	224
K	Number of sections with enrollments above the 15:1 ratio	50	50	50 ³	50 ³	25	65
K	Percentage of sections with enrollments above 15:1 ratio	22.5%	29.7%	22.5%	30.6%	11.1%	29.0%
S	Number of students per section	14.0	13.9	14.5 ⁴	14.5 ⁴	15.0	15.0
S	Number of sections taught by adjunct instructors	20	20	20 ⁵	20 ⁵	5	20

¹ Although the FY 2001-2002 performance standard is 200, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 224.

² Although the FY 2000-2001 actual reported by the school in its Fourth Quarter Performance Progress Report is 50, the school now indicates that the figure should be 66.

³ Although the FY 2001-2002 performance standard is 50, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 68. The school explains that the law which created the school mandates a student-to-teacher ratio of 15-to-1 IN THE CLASSROOM, excluding certain physical education and enrichment courses. The number of classes scheduled by students is seven-and-a-half to eight, and the full load of classes required of each faculty member is five. There are not enough full-time faculty members to offer the number of classes required to limit the ratio to 15:1 in the classroom. Many classes are overloaded, and other classes are taught by adjunct faculty.

⁴ Although the FY 2001-2002 performance standard is 14.5, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 13.4.

⁵ Although the FY 2001-2002 performance standard is 20, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 29.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-657 - La. School for Math, Science, and the Arts

PROGRAM ID: Program B: Instructional Services

GENERAL PERFORMANCE INFORMATION: LSMSA INSTRUCTIONAL SERVICES					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of classes (sections) scheduled	Not Available	Not Available	212	214	217
Number of sections with enrollments above the 15:1 ratio	Not Available	Not Available	67	66	66
Percentage of sections with above the 15:1 ratio	Not Available	Not Available	32.0%	31.0%	30.3%
Number of sections taught by adjunct instructors	Not Available	Not Available	20	27	16
Average number of students per section	10.3	9.4	13.6	13.0	14.0

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3. (KEY) By July 1, of each school year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Strategic Link: This objective links to LSMSA Strategic Plan Objective 3 of the Instructional Services Program to accomplish same.

Louisiana: Vision 2020 Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Children's Cabinet Link: Not Applicable

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Instructional program cost per student	\$8,365	\$10,048	\$8,253 ¹	\$8,253 ¹	\$12,161	\$8,879
K	Instructional program percentage of school total	50.8%	51.5%	48.9% ²	48.9% ²	56.7%	51.5%
S	Number of subjects scheduled	80	95	80 ³	80 ³	105	105
S	Number of classes scheduled exceeding the TOPS Program core courses	Not Applicable ⁴	Not Available ⁴	Not Applicable ⁴	194	194	190
S	Average number of course hours per student per semester in terms of college student credit hours (SCHs)	Not Applicable ⁴	Not Available ⁴	Not Applicable ⁴	21	21	21
S	Cumulative number of students enrolled in such classes	Not Applicable ⁴	Not Available ⁴	Not Applicable ⁴	2,366	2,350	2,300
S	Total student enrollment	400	344	400 ⁵	400 ⁵	400	385

¹ Although the FY 2001-2002 performance standard is \$8,253, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$9,069. This is due to student attrition.

² Although the FY 2001-2002 performance standard is 48.9%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 50.3%. Across-the-board pay raises and a carry-forward of Major Repairs funds for an on-going project increased this percentage.

³ Although the FY 2001-2002 performance standard is 80, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 105. The school offers subjects based upon the capabilities of its faculty members. From time to time, faculty members bring a wider range of knowledge on varying subject matter, and the school can offer more subjects or more levels of subjects.

⁴ This is a new performance indicator. It did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.

⁵ Although the FY 2001-2002 performance standard is 400, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 387. This is due to student attrition.

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4. (SUPPORTING) By June, 2007, to offer a full range of for-credit summer school courses and non-credit summer short courses.

Strategic Link: **Not Provided**

Louisiana: *Vision 2020* Link: **Not Provided**

Children's Cabinet Link: **Not Provided**

Other Link(s): **Not Provided**

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of for-credit summer school courses scheduled	Not Applicable ¹	4	Not Applicable ¹	8 ¹	8	8
S	Number of students enrolled in for-credit summer school courses	Not Applicable ¹	49	Not Applicable ¹	85 ¹	85	85
S	Number of non-credit summer short courses scheduled	Not Applicable ¹	0	Not Applicable ¹	0 ¹	0	0
S	Number of students enrolled in non-credit summer short courses	Not Applicable ¹	0	Not Applicable ¹	0 ¹	0	0
S	Percentage of students successfully completing summer courses	Not Applicable ^{1%}	100%	Not Applicable ^{1%}	100% ^{1%}	100%	100%
S	Number of students earning course credit for summer school courses	Not Applicable ¹	49	Not Applicable ¹	85 ¹	85	85

¹ This is a new performance indicator. It did not appear under Act 11 of 2000 or Act 12 of 2001 and has no performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.